

The Genoveva Chavez Community Center (GCCC) provides active and passive recreation and leisure activities to all segments of the community in a safe, friendly and convenient environment. Various activities have been developed in conjunction with recreation staff, advisory committee members and specific special interest groups to meet the community needs for swimming, ice skating, exercise, basketball, racquetball, and many other areas. Partnerships will be maintained with recreation staff, advisory committee members and specific special interest groups, as well as schools, health care providers and cultural, economic and athletic organizations.

2002/03 Operational Highlights:

- Entered into a multi-year agreement with a vendor for preventive maintenance and repairs of facility climate control systems.
- Developed an advertising/sponsorship policy for city-wide use and entered into a multi-year agreement with a vendor to sell advertising and sponsorships on a commission basis.
- Increased participation in aquatic programs by approximately 100% over the previous year.
- Reduced negative comment/suggestion responses by 66%.
- Developed and implemented a low-income financial assistance policy for Parks & Recreation Department use.
- Participated in an extensive management performance audit, and implemented 185 resulting recommendations.

2003/04 Goals and Objectives:

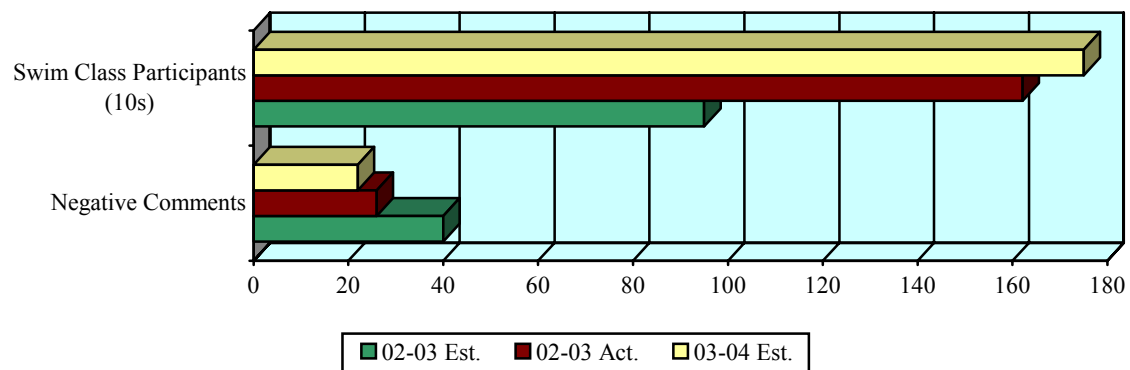
- Complete revisions to the GCCC Employee Handbook and Procedures, and hold staff training.
- Complete engineering specifications and corrections to the pool acid room, lower level rubber flooring and natatorium equipment room piping in conjunction with the Public Works Engineering Division.
- Finish the fiscal year with a funding surplus and continue to allocate excess reserves to the equipment replacement fund.
- Implement at least three new and innovative programs at the Chavez Center.

Budget Commentary:

The FY 2003/04 operating budget of \$3,368,197 for the Genoveva Chavez Community Center provides funding for 93.33 employees, in addition to the operating and equipment costs associated with the management and maintenance of the complex. The Marketing and Operations Manager position is shared between the GCCC and the Parks and Recreation Administration Division, which provides the 67% balance of funding for the position.

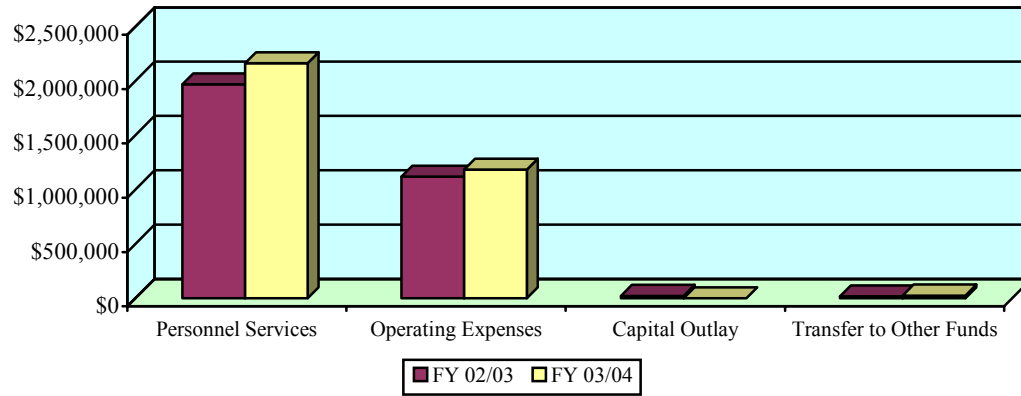
GCCC operations are funded from fees charged for use of the facility and a 1/16% increment of gross receipts tax approved by the voters in September 1999.

| <u>Standard Program Measurements:</u> | <u>02/03</u> <u>EST.</u> | <u>02/03</u> <u>ACTUAL</u> | <u>03/04</u> <u>EST.</u> |
|---|-----------------------------|-------------------------------|-----------------------------|
| 1. Number of youth in learn-to-swim classes | 950 | 1,621 | 1,750 |
| 2. Gymnasium rental revenue | \$19,929 | \$28,284 | \$22,000 |
| 3. Negative written comments received | 40 | 26 | 22 |
| 4. Users rating ice rink favorably | 90% | 90% | 90% |



| <u>POSITION/CLASSIFICATION</u> | <u>FY 02/03 ACTUAL</u> | <u>FY 03/04 BUDGET</u> |
|---------------------------------------|----------------------------|----------------------------|
| Community Center Division Director | 1 – CLFT | 1 – CLFT |
| Administrative Manager | 1 – CLFT | 1 – CLFT |
| Marketing & Operations Manager | 0.33 – EX | 0.33 – EX |
| Sales & Marketing Assistant | 0 – CLFT | 1 – CLFT |
| Account Technician | 6 – CLFT | 5 – CLFT |
| Administrative Assistant | 1 – CLFT | 0 – CLFT |
| Confidential Administrative Secretary | 0 – CLFT | 1 – CLFT |
| Registration/Records Specialist | 3 – CLFT | 2 – CLFT |
| Registration/Records Specialist | 0 – CLPT | 2 – CLPT |
| Mechanical Structural Supervisor | 1 – CLFT | 1 – CLFT |
| Parks Maintenance Worker | 1 – CLFT | 1 – CLFT |
| Custodian | 6 – CLFT | 6 – CLFT |
| Facilities Operation Manager | 1 – CLFT | 1 – CLFT |
| Building Supervisor | 2 – CLFT | 2 – CLFT |
| Babysitter | 2 – TFT | 1 – TFT |
| Babysitter | 1 – TPT | 1 – TPT |
| Babysitter | 2 – CLFT | 2 – CLFT |
| Center Manager | 1 – CLFT | 1 – CLFT |
| Fitness Technician | 1 – CLFT | 1 – CLFT |
| Fitness Technician | 2 – CLPT | 2 – CLPT |
| Fitness Technician | 0 – TFT | 1 – TFT |
| Gymnasium Attendant | 1 – TFT | 0 – TFT |
| Gymnasium Attendant | 2 – CLFT | 3 – CLFT |
| Program Supervisor | 2 – CLFT | 2 – CLFT |
| Natatorium Technician | 1 – CLFT | 1 – CLFT |
| Assistant Natatorium Manager | 1 – CLFT | 1 – CLFT |
| Natatorium Manager | 1 – CLFT | 1 – CLFT |
| Recreation Aide | 0 – TFT | 4 – TFT |
| Recreation Aide | 0 – TPT | 1 – TPT |
| Recreation Assistant | 0 – TFT | 4 – TFT |
| Recreation Coordinator | 1 – CLFT | 1 – CLFT |
| Recreation Supervisor | 1 – CLFT | 1 – CLFT |
| Recreation Supervisor | 1 – CLPT | 1 – CLPT |
| Recreation Supervisor | 0 – TFT | 1 – TFT |
| Swim Instructor | 5 – CLFT | 5 – CLFT |
| Lifeguard | 14 – CLFT | 14 – CLFT |
| Lifeguard | 6 – TPT | 6 – TPT |
| Assistant Ice Arena Manager | 1 – CLFT | 1 – CLFT |
| Ice Arena Manager | 1 – CLFT | 1 – CLFT |
| Ice Arena Technician | 1 – CLFT | 1 – CLFT |
| Lead Rink Attendant | 2 – CLFT | 3 – CLFT |
| Lead Rink Attendant | 1 – TCF | 0 – TCF |
| Rink Attendant | 7 – TPT | 7 – TPT |
| Mechanical Structural Specialist | <u>1</u> – CLFT | <u>1</u> – CLFT |
| TOTAL: | 82.33 | 93.33 |

EXPENDITURE CLASSIFICATION



| | FY 02/03 <u>REVISED</u> | FY 03/04 <u>APPROPRIATION</u> |
|-------------------------|----------------------------|----------------------------------|
| Personnel Services | \$ 1,966,733 | \$ 2,161,508 |
| Operating Expenses | 1,117,761 | 1,181,689 |
| Capital Outlay | 22,100 | 0 |
| Transfer to Other Funds | <u>17,000</u> | <u>25,000</u> |
| TOTAL: | \$ 3,123,594 | \$ 3,368,197 |